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COMMISSION ON NARCOTIC DRUGS
Thirty-fifth session
Vienna, 6-15 April 1992
Item 6 of the provisional agenda*

PROGRAMME OF FUTURE WORK AND PRIORITIES

Revision of the Medium-Term Plan for the period 1992-1997**

Programme 28. International Drug Control

Note by the Secretariat

1. By its resolution 45/253 of 21 December 1990, the General Assembly adopted the medium-term-plan for the period 1992-1997, including programme 28 on International Drug Control, together with the recommendations of the Committee for Programme and Coordination thereon. The plan as revised by the General Assembly was subsequently issued in document A/45/6/Rev. 1.

2. At its thirty-fourth session, the Commission was informed that the Committee for Programme and Coordination had recommended adoption of the programme on the understanding that it would be revised to reflect all recent mandates contained in the Global Programme of Action (E/CN.7/1991/16). In addition, the Commission's attention was drawn to the need to revise the programme to take into account the integration of the functions of the Division of Narcotic Drugs, the secretariat of the International Narcotics Control Board (INCB) and the United Nations Fund for Drug Abuse Control in a single new organizational structure: The United Nations International Drug Control Programme (UNDCP).

3. Pursuant to the above, and in accordance with the relevant parts of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/PPBME Rules/1(1987), revisions to the programme are submitted to the Commission for its consideration and review. The revisions reflect the programmatic changes resulting from recent mandates and, as appropriate, from the new organizational structure established recently to carry out the programme.

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4. The draft revised programme is divided into two parts: The first part describes in broad terms the general orientation, overall strategy, subprogramme structure and priorities of the programme. The second describes in detail the objectives and means of action for each of the five subprogrammes.

5. In order to improve the impact of the activities to be undertaken and implement them more efficiently, it is proposed to revise the number and titles of the subprogrammes in the current programme as follows:

Subprogramme 1.	Treaty implementation and legal services.
Subprogramme 2.	Applied scientific research.
Subprogramme 3.	Illicit trafficking, demand reduction and information resources management.
Subprogramme 4.	Operational activities and advisory services.
Subprogramme 5.	Promotion of international drug abuse control and inter-organizational cooperation.

This new subprogramme structure has three subprogrammes less than the current subprogramme structure adopted by the General Assembly in 1990. New subprogrammes as well as changes to the present valid text are identified in E/CN.7/1992/CPR.13 by underlining. The new subprogrammes four and five result from consolidation and new mandates, while the subprogrammes one and three are a consolidation of existing subprogrammes.

6. In accordance with the above mentioned programme planning Regulations and Rules, the designation of priorities by the competent intergovernmental bodies is required. The General Assembly, in its resolutions 41/213, 42/215, 43/219, 44/194 and 46/189, re-emphasized the importance of designating priorities. The Commission may wish to consider giving high priority to subprogrammes 1, 4 and 5, in order to reflect the fundamental importance attached by Member States to the treaty system, operational activities and cooperation. This should be done without prejudice to the importance of other components of the programme, which are complementary, equally essential and mutually reinforcing. In considering the priorities to be set among the subprogrammes, it should be borne in mind that the recommendations made by the Commission on Narcotic Drugs in this respect will be taken into account by the Secretary-General in revising the draft medium-term plan for submission to the Committee for Programme and Coordination, the Economic and Social Council, and the General Assembly at its forty-seventh session. The proposed new subprogramme structure and narrative are preliminary; they might change once the draft has been revised.

As is the case with the regular programme budget, the approval of the medium-term plan is a prerogative of the General Assembly.

7. Bearing in mind the information provided above, the Commission may wish to provide comments and proposals on the following:

(a) The objectives and strategies proposed for the revised programme, as well as the changes in the subprogramme structure;

(b) The priority among the proposed subprogrammes, in accordance with programme planning regulations 3.15 and 3.16, taking into account the recent legislative mandates.

8. The Commission's Comments and proposals, as well as those by INCB in May 1992, will be taken into account when revising the text presented in E/CN.7/1992/CRP.13. A more comprehensive subprogramme restructuring and update of the narrative to reflect further additional mandates proposed by the Commission may be undertaken in the context of the next revision in 1994.

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3. Pursuant to the above, and in accordance with the relevant parts of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/PPBME Rules/1(1987), revisions to the programme are submitted to the Commission for its consideration and review. The revisions reflect the programmatic changes resulting from recent mandates and, as appropriate, from the new organizational structure established recently to carry out the programme.

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4. The textual revisions proposed are as follows:

Add to para. 28.1:

The system-wide action plan was revised in the light of structural changes contained in General Assembly resolution 45/179 of 21 December 1990, to provide a comprehensive framework for international cooperation in drug control. Following resolution 45/179 the Secretary-General has created a single drug programme integrating therein the structures and functions of the three former drug units. The most recent mandates are contained in General Assembly resolutions 45/179 and 46/185 C/Section XVI of 21 December 1990 and 20 December 1991, respectively. The general responsibilities of the Executive Director of the United Nations International Drug Control Programme as set out by these resolutions entail (a) ensuring the provision of effective leadership to the United Nations system in the field of drug abuse control and in exercising overall coordination within the system in order to ensure a multidisciplinary approach to the problem on a system-wide basis; (b) ensuring, within the United Nations the coherent, coordination and efficient management of all activities in drug abuse control; (c) securing cooperation and support for a global approach from other international and non-governmental organizations and bilateral programmes and national institutions.

Add to para. 28.7:

Increased support for regional cooperation, particularly to integrated rural development initiatives to eliminate illicit cultivation through the provision of alternative income sources with particular emphasis to the vital question of marketing of legitimate products from the areas concerned. Joint undertakings will be sought with regional and international financial institutions to address long-term development objectives.

To replace para 28.10 first sentence by:

In order to provide effective leadership for all United Nations drug control activities, coordination is undertaken within the United Nations with, among others, UNCTAD/GATT/ITC, UNDP, the Department of Economic and Social Development of the Secretariat and the Crime Prevention and Criminal Justice Programme and the regional commissions. Within the United Nations system, ILO, FAO, UNESCO, ICAO, WHO, World Bank/IFC, UPU, IMO, IFAD, UNIDO and other specialized agencies also carry out related activities in the field of international drug abuse control within their respective mandates and areas of competence.

Add to para. 28.11:

UNDCP will seek to formalize this cooperation through agreements to ensure full collaboration in operational activities in the field and avoid duplication of activities.

Add to para. 28.18, after the second sentence:

In addition, a computer assisted legal library will be prepared to provide requesters with sample legislation including laws and regulations on money laundering, currency reporting, bank secrecy and forfeiture.

Add to para. 28.25:

S-17/2 paras. 52, 54, 56, 64, 70, 80, 81, 84; 45/146, paras. 7; 45/147, para. 4; 45/148, para. 4; 45/149 chapter II, paras. 4-6; 46/102, para. 5; 46/103, chapter I, paras. 4, 13, 18 and 23; 1990/30, para. 3; 1991/41, para. 1; 1991/42, para. 2.

Add to 28.30:

S-17/2, paras. 13-15, 22, 25, 28- 29, 31-33, 37; 45/148 para. 4; 45/149, para. 3; 46/102, paras. 3 and 5; 46/103; Chapter I, paras. 4, 9, 23; Economic and Social Council resolutions, 1988/9, Annex D, para. 21; 1988/13, para. 5, a-c; 1988/16, para. 8; 1989/14, para. 1; 1990/33, para. 2; 1991/45, para. 5; 1991/46, paras. 14, 16, 19.

Add after 28.30:

The legislative authority for the information resources management component of the subprogramme derives from General Assembly resolutions 43/122 Chapter II para. 5, S-17/2 paras. 12, 31, 39 (d), 64, 70, 80, 94 (b), 45/145 para. 4, 45/148 para. 4, 45/179 para. 11, 46/102 para. 5, 46/103; Chapter II para. 2; Economic and Social Council resolution 1988/9. para. 7; and Annex A, para. 1, D para. 21.

Add after 28.31:

Member States have requested that UNDCP should deal in a timely and coordinated manner with existing and further potential threats to the economic and social systems or with acute dangers to the health and well being of actual or potential drug abusers. This requires a well-organized system for collecting, analyzing and disseminating reliable data and information for early warning of a potential expansion of the drug abuse problem or its shifting to new geographical areas.

Replace para. 28.32 (e) by:

To develop and maintain an information system to integrate data from national, regional and international sources, so as to facilitate the linkage, retrieval and dissemination of all relevant data and information on all aspects of drug abuse, illicit production and trafficking and related financial transactions.

Add to 28.32 as ( ):

To assist Member States in the development of computer supported drug control information management, reporting techniques and EDP data exchange;

Add after 28.33:

Activities will be undertaken to ensure wider and improved reporting by Member States on the basis of questionnaires and other reporting mechanisms. Data and information collection, evaluation and dissemination systems will be improved and expanded to cover all relevant data and to analyze their inter-relationship. Priorities will be set to provide data and information for urgent policy decisions to be taken within and outside the Programme and by the relevant intergovernmental policy making bodies. Following the establishment of common information standards external users, Governments and other organizations will be encouraged to link-up to the UNDCP information system. Technical assistance will be provided to set up computerized drug control systems and communication links with UNDCP.

5. The following two new subprogrammes are proposed:

Subprogramme: Operational activities and advisory services.

(a) Objectives

The legislative authority for the subprogramme derives from General Assembly resolutions 42/112, para. 7; 43/122, Chapter I, paras. 10 and 12; S-17/2, paras. 42, 81; 44/142, para. 22; 45/148, para. 4; 45/149 para. 11, 45/179, para. 5 (c); 46/102, para. 5; 46/103, Chapter I, paras. 4 and 5; 46/104, para. 7 and 9; 46/185 C/Section XVI, para. 1, Economic and Social Council resolutions 1987/32, paras. 2, 3 and 7; 1988/9 annex B, para. 10; 1989/16, para. 1.

Although operational assistance has increased in the past, it has not been comensurate with the escalating problems of drug abuse, illicit traffic and related phenomena which have spread worldwide. Timely, effective, coordinated and targeted operational assistance has been a priority request by Governments. The identification, collection and selection of activities, to be supported by multilateral operational activities in the field, should be aimed at creating an anti-drug momentum in affected countries and to strengthen their capabilities and support their commitments to tackle the problem of drug abuse and associated trafficking. In view of the size of the problem, a clear assessment of needs, priorities and cooperation among operational agencies is, therefore, of utmost importance.

The objectives of the subprogramme are:

(i) To coordinate and carry out technical cooperation projects, mainly in developing countries;

(ii) To assist countries to achieve more effective use of domestic and external resources by providing assistance to pool such resources inter-alia, by supporting of national and regional coordination mechanisms;

(iii) To develop and support national, subregional or regional master plans, which focus on operational activities relating to agreed priorities in the fight against drug abuse and illicit trafficking;

(iv) To support countries in project formulation and enhancement of national capacities for project execution, making maximum use of UNDCP's country and regional offices;

(v) To avoid overlap and ensure effectiveness and maximum use of resources by inter alia liaising closely with other government or private agencies, executing or funding technical cooperation projects.

(b) Course of action of the Secretariat

The main emphasis will be on responding to requests of developing countries for operational assistance in their endeavour to prevent and fight drug abuse and illicit trafficking. Clear assessments of needs, priorities and economic and social conditions will be provided by UNDCP's field offices, missions and with the assistance of other offices of the United Nations system in the field. Technical studies, country reviews and evaluation from within and outside UNDCP will be initiated and used for implementation of operational activities. Multi-year projects with associated budgets will be developed within the framework of national or regional master plans.

(i) Africa

In order to assist African countries in the field of prevention, treatment and rehabilitation, UNDCP will launch action-oriented epidemiological surveys, continue to develop national projects, support exchange of successful experiences and prepare manuals and guidelines for professionals involved in these fields. For the control of licit supply and illicit trafficking of narcotics drugs and psychotropic substances, UNDCP will continue to assist law enforcement services, strengthen drug control mechanisms in line with the requirements of international conventions and encourage international co-operation. Communications networks among African countries for operational purposes will be established. As regards the judicial and legal systems, UNDCP will continue to assist in the upgrading of national laws and will promote bilateral and multilateral agreements and treaties to further regional co-operation against

drug trafficking. This assistance will be increasingly provided within the framework of the subregional strategy, through the opening of new Field Offices and the elaboration of subregional masterplans, starting in the Central and West African subregions.

(ii) Asia and the Pacific

In the region of Asia and the Pacific assistance will continue to focus on providing a comprehensive approach to control the drug problem which simultaneously addresses supply, trafficking and demand. Rural integrated development programmes on-going in the region will continue to improve economic and social conditions while working with national authorities to enforce the ban on opium poppy cultivation. Through the framework of subregional strategies, law enforcement training programmes and technical equipment will be provided to help national governments suppress trafficking in the border areas and throughout the region. UNDCP will work with national governments to establish effective monitoring and control systems to ensure that licit chemicals which are needed to refine heroin from opium are not diverted into illicit channels. UNDCP will assist states in the region to bring national legislation in line with the 1988 Convention and to develop legislation for tracing and confiscation of assets derived from illicit traffic.

In terms of reducing the demand for drugs, assistance will be provided to identify the most vulnerable groups and the principal drugs of abuse, and to devise sound, well targeted preventive activities. Increased resources will be mobilised for both government and non-governmental agencies working in the area of treatment and rehabilitation of drug addicts and efforts will be made to expand treatment services and the delivery of after-care programmes.

(iii) Europe and the Middle East

UNDCP will concentrate on the interruption of supply and of trafficking patterns and on mounting an intensive effort in the demand reduction area aimed at preventing outbreaks of drug abuse in the region of the Near and Middle East. Due to the changing political situation in Eastern Europe and the former USSR, UNDCP will respond to the evolving drug abuse situation with regard to trafficking, production and consumption in the new republics as well as continue its programme of strengthening national and regional drug law enforcement measures.

UNDCP will work with the countries of the region and international organizations in the development and implementation of joint training activities and a regional information system to facilitate rapid communication between operational drug law enforcement agencies. Countries of the region will also be encouraged to intensify their efforts to develop regional agreements and treaties concerning the international sharing of assets and increased cooperation in international cases. UNDCP will provide legal assistance and expertise to enable countries

to bring national legislation in conformity with the 1988 Convention.

(iv) Latin America and the Caribbean

UNDCP will be active in all countries in Latin America and the Caribbean. The largest investments will be in countries most affected by illicit coca production and trafficking, where the Programme will support projects in preventive education, treatment and rehabilitation, law enforcement and integrated rural development/crop substitution. The largest projects will be in the rural development sector, supporting a policy to voluntary coca reduction on the part of the peasant-farmers in return for a broad programme of assistance.

Grants will continue to be provided to support the work of the Andean Parliament's VII Commission on the harmonization of legislation and the creation of a judicial space in the Andean region. Strengthening and harmonization of legislation, in particular relating to money laundering and related crime, will also be a major issue in that region.

The support of the Programme in the demand reduction sector will have to be strengthened throughout the region, where drug abuse has increased dramatically in recent years due to the ready availability of cheap and highly addictive drug substances like basuco, marijuana, cannabis and cocaine.

Assistance will be given to countries where illicit cultivation of narcotic plants takes place, to help them to detect such cultivation by using imagery and remote sensing technologies. Annual reports on operational activities will be prepared in the context of reporting on progress in implementing the Global Programme of Action and System-wide Action Plan and to provide the relevant intergovernmental bodies with the necessary information on action taken or activities planned. Guidelines and manuals will be produced on how to design national and regional master plans, project proposals and requests for operational assistance.

In view of the expected large number of requests, all activities will depend on the availability of voluntary, extrabudgetary resources and the degree to which these have been provided for specific projects or purposes. Furthermore, implications of such contributions on the limited regular budget resources would need to be assessed.

Subprogramme: Promotion of international drug abuse control and inter-organizational cooperation.

(a) Objectives

The legislative authority for the subprogramme derives from General Assembly resolutions 43/122 Chapter II para. 6, and 7, 44/141 paras. 3 and 5 (b), S-17/2 paras. 29 and 99, 44/142 paras.

3 and 22, 45/147 para. 4, 45/148 para. 4, 45/149 para. 13, 45/179 paras. 3 and 4, 46/101 para. 4, 46/102 para. 5, 46/103 paras. 6 and 11, Economic and Social Council resolutions 1987/29 para. 3, 1987/33 para. 7, 1988/11 para. 2, 1989/16 para. 4, 1991/47 para. 1 and Commission on Narcotic Drugs resolution 1 (XXXIV) paras. 1 a-e, 2 and 3, and resolution 2, as endorsed by General Assembly resolution 44/103.

The interrelated problems of illicit trafficking and abuse of narcotic drugs and psychotropic substances as well as that of substances and materials frequently used for their manufacture is expected to continue to grow. Activities undertaken so far are not sufficient. The pre-requisites for visible achievements, such as a coordinated fund-raising strategy based on clearly formulated plans for the development of UNDCP's activities, internal assessments of operations carried out by UNDCP and analyses and evaluations of the impact of technical assistance projects worldwide, need to be further developed to attract additional resources. These are necessary to respond effectively to the growing social and economic consequences of drug abuse, drug trafficking and related criminal activities. The increasing number of initiatives, meetings, programmes and reports in the area of drug control inside and outside the United Nations system, while reflecting the increased interest of the international community, bear the risk of proliferation, duplication and diminishing returns. To bear fruit these have to be coordinated. In view of the discrepancy between the size of drug related problems and the resources available, proper harmonization and information on activities are essential to ensure effective inter-organizational cooperation and a common response.

The objectives of the subprogramme are:

(i) To improve efficiency and effectiveness by formulating plans for the strategic development and direction of work of UNDCP;

(ii) To inform on successful counter measures to attract additional funding;

(iii) To recommend ways and means for improvements and additional funding by analyzing and evaluating the impact of on-going activities in the field of drug abuse control;

(iv) To increase public awareness of the negative effects of drug abuse and inform on successful countermeasures;

(v) To promote and monitor international efforts for the United Nations Decade against Drug Abuse (1991-2000).

(vi) To establish and develop procedures for achieving, through inter-organizational cooperation, concerted

implementation of policy guidelines, directives and priorities emanating from the General Assembly, the Economic and Social Council and Commission on Narcotic Drugs, and to coordinate the integration of the relevant expertise and inputs of organizations of the system and of intergovernmental organizations and associations into a coherent whole;

(vii) To ensure on-going information exchange by providing substantive servicing and guidance to the inter-agency meetings on drug abuse control;

(viii) To implement the Global Programme of Action and the System-wide Action Plan by requesting and disseminating information and reporting on the programmes, activities and outputs with particular emphasis on those in the field, of the entities and programmes of the United Nations and intergovernmental organizations.

(b) Course of action of the Secretariat

Fund-raising mission will be undertaken and participation in pledging events will be arranged to provide UNDCP with additional resources. Initiatives to gain a wider understanding of the causes of drug abuse and the need for additional means to fight its social and economic consequences will be undertaken. Analytical and evaluation studies will be prepared and recommendations made to improve information management, project formulation, delivery and management. Close cooperation with Headquarters through the liaison office at New York and with non-governmental organizations will be established. Information campaigns, publications and exhibits will contribute to raise public and policy makers' awareness and to promote the United Nations Decade against Drug Abuse (1991-2000). Support to non-governmental organisations will be provided to enlist their participation and to ensure coordination of activities. An inventory of the complex set of mandates emanating from a variety of intergovernmental bodies as well as of activities emanating from these mandates will be prepared and constantly updated. Arrangements will be proposed to improve prior consultation, mutual collaboration and exchange of information on ongoing and planned activities. Reports on the activities of the United Nations system and intergovernmental organizations will continue to be submitted to the General Assembly, the Economic and Social Council, the Commission on Narcotic Drugs, as well as to ACC and CPC/ACC Joint Meetings, when required. Reports on the implementation of the Global Plan of Action and updates to the System-wide Action Plan will be prepared. Regular participation in ACC meetings to ensure the effective use of available resources and to enhance further cooperation and coordination.

6. In accordance with the above mentioned programme planning Regulations and Rules, the designation of priorities by the competent intergovernmental bodies is required. The General

Assembly, in its resolutions 41/213, 42/215, 43/219, 44/194 and 46/189, re-emphasized the importance of designating priorities. The Commission may wish to consider giving high priority to subprogramme 1 and the new subprogrammes "operational activities and advisory services" and "promotion of international drug abuse control and inter-organizational cooperation", in order to reflect the fundamental importance attached by Member States to the treaty system, operational activities and cooperation. This should be done without prejudice to the importance of other components of the programme, which are complementary, equally essential and mutually reinforcing. In considering the priorities to be set among the subprogrammes, it should be borne in mind that the recommendations made by the Commission on Narcotic Drugs in this respect will be taken into account by the Secretary-General in revising the draft medium-term plan for submission to the Committee for Programme and Coordination, the Economic and Social Council, and the General Assembly at its forty-seventh session. The proposed new subprogramme structure and narrative are preliminary; they might change once the draft has been revised. As is the case with the regular programme budget, the approval of the medium-term plan is a prerogative of the General Assembly.

7. Bearing in mind the information provided above, the Commission may wish to provide comments and proposals on the following:

(a) The objectives and strategies proposed for the revised programme, as well as the additional subprogrammes;

(b) The priority among the subprogrammes, in accordance with programme planning regulations 3.15 and 3.16, taking into account the recent legislative mandates.

8. The Commission's comments and proposals, as well as those by INCB in May 1992, will be taken into account when revising the above text. A more comprehensive subprogramme restructuring and update of the narrative to reflect further additional mandates arising from the Commission's forthcoming sessions may be undertaken in the context of the next revision in 1994.

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PROGRAMME OF FUTURE WORK AND PRIORITIES

Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed administrative and programme support costs of the United Nations International Drug Control Programme

1. Pursuant to the request contained in paragraph 3 of General Assembly resolution 46/185 C Part XVI, the Advisory Committee on Administrative and Budgetary Questions has considered, for the first time, the administrative and programme support costs of the United Nations International Drug Control Programme (UNDCP) for the biennium 1992-1993 (E/CN.7/1992/12/Add.1), together with the report of the Executive Director on financial data on operational activities in 1991 (E/CN.7/1992/CRP.10) and a note by the Secretariat of the UNDCP on the programme of future work and priorities (E/CN.7/1992/12). During the course of its consideration of the documents the Committee met with representatives of the Executive Director of the Programme.

Format and presentation

2. The Advisory Committee appreciates the efforts made by the UNDCP in the preparation of the various documentation submitted to the Committee. However, this being the first such attempt, the Advisory Committee believes that there is room for improvement in future budget submissions, especially with regard to the format and presentation of the budget document. For this purpose the Committee recommends that UNDCP, taking into account its goals and structure, and the existing budget models in the United Nations system, avail itself of the in-house expertise already available in the United Nations for the preparation of its future budget documents so as to bring the transparency and accuracy of its budget up to the existing United Nations standards. In this connection the Advisory Committee draws attention to General Assembly resolution 32/197 which recommends that the organizations of the United Nations system should intensify their efforts to develop harmonized budget presentations and a common methodology of programme classification and description of content.

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Financial rules

3. The Committee recalls that financial rules of the Fund are to be promulgated by the Secretary-General in accordance with the Financial Regulations of the United Nations; these rules should be submitted to the Committee and promulgated before the Committee receives the budget estimates referred to in paragraph 5 below, which should be prepared pursuant to the rules.

Budget cycle

4. The Advisory Committee notes the proposal of the UNDCP contained in document E/CN.7/1992/12 (paras.12 to 17) with regard to the calendar of budget submisssions of UNDCP and approval thereof by the Commission on Narcotic Drugs. In this connection the Advisory Committee is of the opinion that the planning, programming and budget cycles of the United Nations and its programmes should be harmonized. General Assembly resolution 32/197 recommends that organizations of the United Nations system should synchronize their programme budget cycles. For UNDCP's budget cycle to synchronize with the rest of the United Nations, the Commission should approve the budget of the Programme and the administrative and programme support costs budget in odd numbered years. Moreover, it is essential that the UNDCP budget be approved by the Commission prior to the start of the financial period. In other words, to consider and approve the budget for the 1994-1995 bienium the Commission would need to take action at its Spring 1993 session.

5. The Advisory Committee was informed by the representatives of the Executive Director that UNDCP, in the context of reporting to the forty-seventh session of the General Assembly as required by paragraph 4 of resolution 46/185-C XVI, intends to provide the Advisory Committee at the Committee's Fall 1992 session with revised budget estimates for 1993 as well as proposed estimates for 1994. The Committee believes that every effort should be made to provide the Committee with revised budget estimates for 1992-1993 as well as proposed estimates for 1994-1995; in any case the Committee recommends that by the 1996-1997 biennium at the latest, the UNDCP budget should be fully synchronized in the manner indicated in paragraph 4 above.

Proposed budget estimates for 1992-1993

6. As summarized in paragraph 14 of the budget document (E/CN.7/1992/12/Add.1) the proposed Fund budget estimates are shown as $81,809,800 for 1992 and $85,919,300 for 1993 for a total of $167,729,100 for the biennium. These estimates cover items such as ongoing country and regional projects, new projects (pipeline), global projects, contingency, and field operations support.

7. Administrative and programme costs as summarized in paragraph 60 of the document are estimated at $6,122,000 for 1992 and $6,495,400 for 1993 for a total of $12,617,400 for the biennium and include such items as general temporary assistance, consultants, temporary posts, common staff costs, travel of staff, contractual services, rental and maintenance of equipment, furniture and equipment, contribution to joint activities, communications and supplies and materials etc.

8. In paragraphs 72 and 73 of the budget document the Executive Director proposes an increase of 4 posts in 1992 and 4 in 1993. With regard to the 4 posts requested for 1992, the Advisory Committee notes that the same posts had previously been discussed in its report A/46/7/Add.9, at which time the Committee had recommended against the creation of the posts. However, in view of the additional information provided by the represenatives of the Executive Director, and pending the Committee's consideration of the revised estimates for UNDCP and the revised UNDCP administrative structure during its Fall 1992 session (see paragraph 5 above), the Committee recommends that the proposed 8 posts be authroized on a temporary basis.

9. The Committee notes that Table 2 of document E/CN.7/1992/CRP.10 and paragraph 14 of the budget document reflect items such as "general operating expenses", "programme support costs", "field operations support" and "administrative and programme support costs". However, the Committee points out that all costs related to these services have not been fully identified and properly classified in the documents; the Committee was not provided with a satisfactory explanation as to the criteria used to differentiate between them. The Committee therefore recommends that UNDCP undertake, with the assistance of the Budget Division of the United Nations, a proper classification of the above services and report to the Committee in the context of the report referred to in paragraph 5 above. The budget document should also include specific data on expenditure by country and by programme such as is now included in UNHCR budget submissions to the Advisory Committee.

10. The Advisory Committee also recommends that future submissions should include clear and detailed information on estimates of income and the various sources and components of that income. Such data is essential to a full understanding of the totality of resources available to UNDCP, the relationship, if any, between the general fund and the special purpose and trust funds and the basis of the estimate of administrative and programme support income and expenditure. On the subject of programme support income the Advisory Committee reiterates its recommendation that a mechanism be devised and an understanding be reached with donors, whereby administrative costs are proportionately charged to funds earmarked for specific projects. The Committee notes that more than 65 per cent of the extrabudgetary resources available to the Fund are earmarked; the Committee reiterates that UNDCP should make increased efforts to obtain more unearmarked contributions in keeping with the multilateral character of the organization. Finally, the Advisory Committee believes that a better defined link between the programme budget and the administrative and support costs budget is essential to enable it to make an assessment of requirements for staffing and other administrative items.

Reserves

11. In Table 1 of the budget document (E/CN.7/1992/12/Add.1) total projected resources for 1992 include a reserve of $49.71 million for "future year requirements of trust fund projects" and $9.90 million as an "operational reserve". For 1993 these reserves are shown as $29.30 million and $10.39 million respectively. In addition, total expected expenditures shown in the same table, include a "reserve for programming" of $52.74 million for 1992 and $30.94 million for 1993. Also, the Committee was informed that projected expenditure for trust fund projects includes a contingency reserve of $500,000 both for 1992 and 1993.

12. The Committee requests that it be provided at its Fall 1992 session, with detailed information and justification on the reserves. Such information should include definitions and criteria used to determine the level of these reserves, the reasons and purpose for setting them up, guidelines for using them, and the relationship between the reserves and programme delivery.

13. Furthermore, in addressing this issue the Advisory Committee recommends that the Commission consider how it can enhance the programme support capabilities of UNDCP for evaluation, planning and identification of projects and how UNDCP can accelerate the disbursement of its resources.